

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2009 Through May 31, 2009

**State Lottery
Commission**

Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	138	145	138	7
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Programs

Administration	395,478	394,162	353,209	40,953
Agency Total	395,478	394,162	353,209	40,953

Objects of Expenditures

Salaries And Wages	7,106	7,781	6,728	1,053
Employee Benefits	2,138	2,205	1,947	258
Personal Service Contracts	11,686	12,309	14,403	(2,094)
Goods And Services	54,187	55,596	46,895	8,701
Travel	519	536	354	182
Capital Outlays	160	144	158	(14)
Grants, Benefits & Client Services	319,719	315,626	282,723	32,903
Interagency Reimbursements	(36)	(36)	1	(37)
Total Objects of Expenditure	395,478	394,162	353,209	40,953

Source of Funds

Other Funds - Non-Appropriated	383,216	381,312	342,315	38,997
Other Funds - State	12,262	12,850	10,894	1,956
Total Source of Funds	395,478	394,162	353,209	40,953

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.